2-	Т	۸	т	

26 Sept 1966

MFR by DD/CS Sub: Summary of FY 67 and FY 68 Budget and Staffing Negotiations

- 1. This memo summarizes the events from June 1966 to date relating to OCS attempts to obtain addtl personnel and funding resources.
- 2. Soon after Mr. Briggs and I assumed the two major positions in OCS, it became apparent that there were a no. of activities in the Office which required resources over and above those which could be performed within the limits of the FY 67 Congr Budget. It appeared that the Office was in trouble in almost every area. The prin reasons for this were:
- a. Commitments which had been made to customers without sufficient study of resources required to satisfy them.
- b. Ambitious hardware plans without adequate planning to bring them to fruition.
- c. Serious personnel attrition with little prospect for filling the gap.
- d. Unexpected increases in the volume and variety of production.
- A quick analysis revealed that the unfunded FY 67 requiremts were quite large and in need of immed attn. Mr. Briggs and I had sev conversations with A. officials, stating the problems that the O. faced. The 1st specific attempt to obtain some relief was an Off response to Dr. Wheelon's request that Offices identify their needs that might be met through the available in the Directorate. allocation of OCS submission, dated 31 May 66, addressed only the more crit problems in the Opns Div and Sci. Analysis Div. attempt was made to get relief in the mgmt data processing area. While our request for a share of these was viewed sympathetically by Dr. Wh. he felt that the allocation of some of these positions to OCS wld be a tactical error--that a strong argument could be made for a separate appeal to A. Therefore, no addtl positions were allocated to OCA at that time.
- 4. Work was then begun in providing Dr. Wh with an oral briefg **xi** on unbudgeted rqmts, which was followed up with a detailed enumeration and justification of these rqmts.

Thorn

STAT

STAT

	5. Meanwhile, in late June, because of the continuing difficulties with the Mgmt Support Br. plans were made to negotiate
STAT	for a continuation of the
STAT	contract at a level of as budgeted for FY 67. Comments were made in the paper to Col. White requesting contract approval, dated 16 Jun 66, which indicated the critical nature of this activity and our difficulties in staffing. John Clarke at this time was well aware of the
STAT	overall OCS problems and used the
STAT	this significant increase in contractor support. The plan proposed was to cut back the to the original
STAT STAT	figure and ask for authority to staff over ceiling by A paper recommending approval for this plan was forwarded to Col. White on 9 August 1966, with the
	concurrences of Mr. Bannerman and Dr. Wh. This paper noted that approval for overceiling staffing wld provide only partial relief to the total Office problem.
STAT	6. On 24 Aug 66 the complete FY 67 unbudgeted rqmts for this O. were spelled out in a memo to Col. White. Approval was requested for an increase of
	7. For the submission of the FY 68 budget in Aug 66, each A. component was provided with guidelines with the respect to funding, staffing, and average employment. Since our request for addtl FY 68 resources was pending, and since these rqmts exceeded the FY 68 guidelines provided to us, we asked for guidance on the FY 68 budget submission.
STAT	Comptroller, O/DD/S&T, indicated that we shld submit our budget using the g/ls, and, if necessary, augment this with info which more realistically represented O rqmts. The initial submission of the budget indeed stayed within the g/ls, but this was promptly followed by a request for a complete re-do of the budget, independent of the
	g/ls. A summary of the FY 67 Congr Budget, FY 67 Unbudgeted Rqmts, FY 68 Guidelines, and FY 68 "B" Budget is attached.
STAT	8. The formal request for addtl FY 67 resources was staffed out in O/PPB by who held several conversations with us. Since the FY 68 budget was being considered concurrently, a single A position was derived and was provided to us on 21 Sept 66. Substantially, this is as folsometric considered.

Approved For Release 2004/05/05 : CIA-RDP85B00803R000200080021-2

STAT	a. Our request to over-staff by has been tabled.
STAT	b. The DDS&T has been directed to allocate positions to OCS within its own FY 67 ceiling.
	c. Addtl FY 67 money for OCS must come from a re-programming of the current DDS&T budget, the amount to be negotiated internally.
STAT STAT STAT	d. The A will recommend to the BOB that the A be provided with ADP-related positions in FY 68: COINS (as a result of a study forwarded to Col. White on 16 Aug 66), wld go to OCS; the remaining to OCS as well.
STAT	e. If Q OB approves, OCS wld he permitted to staff over ceiling in FY 67 up to the approved FY 68 level. Under these conditions, the total FY -68 ceiling wld be broken down as follows:
STAT	current ceiling provided in FY 67 by DDS&T COINS, approved by BOB approved by BOB
STAT STAT	f. The A will recommend that the OCS budget for FY 68 be which represents a reduction of from that recommended in the Office "B" Budget submission.
	STAT

Approved For Release 2004/05/05 : CIA-RDP85B00803R000200080021-2

	OCS Reorganization 26 Sept 1966
	(OCS Activity Report, Sept 1966, S.)
	A way was an of our announced on 26 Sentember 1966
	A reorganization of OCS was announced on 26 September 1966. The principal line components are:
STAT	
STAT	Management Support Division: responsible for computer support of DD/S applications, including the MIS Project; Chief, Intelligence Support Division: responsible for computer
STAT	support to intelligence applications and OCS support to the
STAT	Scientific Applications Division: responsible for computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications; Chief assertions of the computer support to scientific applications of
8	Defining + salving engry. I shen. Justine.
	" (not ser)
STAT	Estab. of Sci. Applications Divy began legen 1964 as sepantion, oct sail bone of the purposes of the purposes of the purposes of the purposes of the stable
	w applied I was the istablished of
	of whom in Des. I Broker
	pci computation for the plan with momes Post.
STAT	The Scientific Bronch of Copy of 3 hor 63) STAT
STAT	March 1965 Proved For Release 2004105105: 6147 RDF 85B00803R000200080021-2
	"March, 1962-